

Agency Expenditure Summary

| | FY1999 | | FY2000 | | FY2001 | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| WOI Veterinary Medicine | 1,317,500 | 1,317,000 | 1,355,800 | 1,356,300 | 1,450,500 | 1,403,300 |
| WWAMI Medical Education | 2,746,800 | 2,742,000 | 2,805,300 | 2,809,100 | 2,977,200 | 2,886,900 |
| IDEP Dental Education | 657,700 | 625,400 | 646,300 | 682,400 | 723,000 | 697,600 |
| WICHE/Univ. of Utah | 716,500 | 704,200 | 656,700 | 669,000 | 689,100 | 636,000 |
| Family Practice Residency | 738,400 | 738,400 | 898,200 | 898,200 | 1,048,400 | 926,300 |
| Total | 6,176,900 | 6,127,000 | 6,362,300 | 6,415,000 | 6,888,200 | 6,550,100 |
| By Fund Source | | | | | | |
| General | 5,973,600 | 5,935,100 | 6,162,300 | 6,200,800 | 6,670,200 | 6,340,100 |
| Other | 203,300 | 191,900 | 200,000 | 214,200 | 218,000 | 210,000 |
| Total | 6,176,900 | 6,127,000 | 6,362,300 | 6,415,000 | 6,888,200 | 6,550,100 |
| By Object | | | | | | |
| Personnel Costs | 1,567,000 | 1,499,200 | 1,586,300 | 1,599,100 | 1,773,000 | 1,657,600 |
| Operating Expenditures | 1,023,100 | 1,075,100 | 1,120,600 | 1,126,200 | 1,243,600 | 1,158,200 |
| Capital Outlay | 34,300 | 30,500 | 28,300 | 32,100 | 54,600 | 34,700 |
| Trustee/Benefit Payments | 3,552,500 | 3,522,200 | 3,627,100 | 3,657,600 | 3,817,000 | 3,699,600 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,176,900 | 6,127,000 | 6,362,300 | 6,415,000 | 6,888,200 | 6,550,100 |
| FTP Positions | 19.55 | 19.55 | 19.39 | 19.39 | 21.39 | 19.39 |

Health Programs

Budget Highlights

WOI Veterinary Medicine:

This maintenance budget provides graduate-level veterinary education in conjunction with Washington State University. Most instruction occurs at the Washington campus with some faculty being provided by the University of Idaho. During the four-year course of study, students spend a short period in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd, flock, and wildlife issues.

WWAMI Medical Education:

This recommendation will continue the current cooperative venture through the University of Washington School of Medicine and the states of Wyoming, Alaska, Montana, and Idaho that allows students from those states without a medical school to participate in graduate medical education programs. Idaho students spend the first year of medical school in Moscow. The second year is spent in Seattle. The third and fourth years can be spent for varying time periods in the region being exposed to rural and other actual medical practice.

IDEP Dental Education:

This budget continues Idaho's program to provide access to graduate level dental education through a cooperative program between Idaho State University (ISU) and Creighton University in Omaha, Nebraska. Seven students are selected annually for the program. Students are instructed in basic science courses at ISU and then spend the next three years at Creighton.

WICHE/University of Utah:

This recommendation continues to provide Idaho students with access to medical and professional school instruction through the Western Interstate Compact for Higher Education. Instruction is provided at the University of Utah Medical School and various other schools in the west in course work in optometry and physical therapy.

Family Practice Residency:

This program continues the residency programs in Boise and Pocatello through affiliation with the University of Washington School of Medicine. There are 24 residents in Boise and 15 in Pocatello. Both programs provide the final three years of formal education for physicians entering the specialty of Family Practice. State support for these programs is a small portion of the overall budget, less than 10% in Boise and approximately 30% in Pocatello.

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2000 Original Appropriation | 19.39 | 6,162,300 | 6,362,300 | 19.39 | 6,162,300 | 6,362,300 |
| 4.10 Reappropriation | 0.00 | 38,500 | 49,300 | 0.00 | 38,500 | 49,300 |
| 5.00 FY 2000 Total Appropriation | 19.39 | 6,200,800 | 6,411,600 | 19.39 | 6,200,800 | 6,411,600 |
| 6.30 FTP or Fund Adjustment | 0.00 | 0 | 3,400 | 0.00 | 0 | 3,400 |
| 7.00 FY 2000 Estimated Expenditures | 19.39 | 6,200,800 | 6,415,000 | 19.39 | 6,200,800 | 6,415,000 |
| 8.40 Removal of One-Time Expenditures | 0.00 | (90,600) | (101,400) | 0.00 | (90,600) | (101,400) |
| 9.00 FY 2001 Base | 19.39 | 6,110,200 | 6,313,600 | 19.39 | 6,110,200 | 6,313,600 |
| 10.10 Increased Cost of Benefits | 0.00 | 14,400 | 15,100 | 0.00 | 14,400 | 15,100 |
| 10.20 Inflationary Adjustments | 0.00 | 17,500 | 17,500 | 0.00 | 13,500 | 13,500 |
| 10.30 Replacement Items | 0.00 | 33,200 | 33,200 | 0.00 | 33,200 | 33,200 |
| 10.40 Nonstandard Adjustments | 0.00 | 114,400 | 121,000 | 0.00 | 114,400 | 121,000 |
| 10.60 Change In Employee Compensation | 0.00 | 14,600 | 15,300 | 0.00 | 51,200 | 53,700 |
| 10.70 Fund Shifts | 0.00 | 1,400 | 0 | 0.00 | 3,200 | 0 |
| 11.00 FY 2001 Total Maintenance | 19.39 | 6,305,700 | 6,515,700 | 19.39 | 6,340,100 | 6,550,100 |
| WOI Veterinary Medicine | | | | | | |
| 12.01 Salary Competitiveness | 0.00 | 13,400 | 13,400 | 0.00 | 0 | 0 |
| 12.02 Caine Veterinary Teaching Center | 0.25 | 27,000 | 27,000 | 0.00 | 0 | 0 |
| 12.03 Veterinary Medicine Internship | 1.00 | 13,400 | 13,400 | 0.00 | 0 | 0 |
| WWAMI Medical Education | | | | | | |
| 12.01 Salary Competitiveness | 0.00 | 6,100 | 6,100 | 0.00 | 0 | 0 |
| 12.02 Improve Classroom Technology | 0.00 | 17,900 | 17,900 | 0.00 | 0 | 0 |
| 12.03 Rural Intensive Training Experience | 0.00 | 30,000 | 30,000 | 0.00 | 0 | 0 |
| 12.04 Idaho Ambassadors Program | 0.00 | 50,000 | 50,000 | 0.00 | 0 | 0 |
| IDEP Dental Education | | | | | | |
| 12.01 Salary Competitiveness | 0.00 | 3,000 | 3,000 | 0.00 | 0 | 0 |
| 12.02 Expansion of Seats | 0.25 | 20,000 | 28,000 | 0.00 | 0 | 0 |
| WICHE/Univ. of Utah | | | | | | |
| 12.01 Medical Education Support | 0.00 | 53,100 | 53,100 | 0.00 | 0 | 0 |
| Family Practice Residency | | | | | | |
| 12.01 Salary Competitiveness | 0.00 | 21,300 | 21,300 | 0.00 | 0 | 0 |
| 12.02 Medicare Reductions | 0.50 | 109,300 | 109,300 | 0.00 | 0 | 0 |
| 13.00 FY 2001 Total | 21.39 | 6,670,200 | 6,888,200 | 19.39 | 6,340,100 | 6,550,100 |
| Amount Change From Base | 2.00 | 560,000 | 574,600 | 0.00 | 229,900 | 236,500 |
| Percent Change From Base | 10.31% | 9.17% | 9.10% | 0.00% | 3.76% | 3.75% |